

# Maintenance Assessment Districts

Council District: 1  
Fund: 70229

Eastgate Technology Park

Eastgate Technology Park Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.50	0.50	0.50
Personnel Expense	\$ 32,284	\$ 37,559	\$ 37,639
Non-Personnel Expense	109,319	212,440	189,860
<b>TOTAL</b>	<b>\$ 141,603</b>	<b>\$ 249,999</b>	<b>\$ 227,499</b>

The Eastgate Technology Park Maintenance Assessment District (District) was established in August 1986 to provide maintenance for landscaped medians, rights-of-way, pedestrian easement areas, slopes, monument areas and a public mini-park located within the Eastgate Technology Park development. The District maintains 17,668 sq. ft. of landscaped medians and 1,978 sq. ft. of hardscaped medians.

The Fiscal Year 2004 Proposed Budget is based on current maintenance costs. The District does not have an established oversight group.

<b>EASTGATE TECHNOLOGY PARK</b>	FY 2003 ESTIMATE	FY 2004 PROPOSED
<b>BALANCE</b>	\$ 169,657	\$ 99,005
<b>Revenue</b>		
Assessments	\$ 121,777	\$ 121,777
Interest	4,553	3,511
Gas Tax Contributions	(344) <sup>(1)</sup>	3,206 <sup>(1)</sup>
<b>TOTAL OPERATING REVENUE</b>	\$ 125,986	\$ 128,494
<b>TOTAL REVENUE AND BALANCE</b>	\$ 295,643	\$ 227,499
<b>Expense</b>		
Personnel	\$ 37,528	\$ 37,639
Contractual	97,850	97,850
Incidental	28,997	29,373
Utilities	32,263	33,847
Contingency Reserve	-	28,790
<b>TOTAL EXPENSE</b>	\$ 196,638	\$ 227,499
<b>BALANCE</b>	\$ 99,005	\$ -
<b>Assessment per net acre: <sup>(2)</sup></b>	\$ 108.18	\$ 108.18

<sup>(1)</sup> In Fiscal Year 2003, the City contributed a general benefit of \$3,180 from Gas Tax for maintenance of 17,668 sq. ft. of landscaped medians of \$0.18 per sq. ft. and \$26 for maintenance of 1,978 sq. ft. of hardscaped medians at \$0.013 per sq. ft.. In addition, there was a onetime retroactive payback to the Environmental Growth Fund of \$3,550 due to an overpaid contribution of 71 acres of open space at \$25 per acre for two years (Fiscal Year 2000 and 2001). In Fiscal Year 2004, the City will contribute a general benefit of \$3,180 from Gas Tax for maintenance of 17,668 sq. ft. of landscaped medians of \$0.18 per sq. ft. and \$26 for maintenance of 1,978 sq. ft. of hardscaped medians at \$0.013 per sq. ft.

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- <sup>(2)</sup> The proposed assessment for Fiscal Year 2004 is \$1,169.50 per net acre in Zone 1, containing 108.18 net acres; \$82.58 per net acre in Zone 2, containing 3.5 net acres; and \$0.00 per net acre in Zone 3, containing 0.8 net acres. The assessment is much lower in Zone 2 than in Zone 1 because in Zone 2 property owners chose to maintain the landscaping adjacent to their own parcels, rather than have maintenance performed by the District. Zone 3 is composed of unusable acreage.